

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Ron Brown College Preparatory High School

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

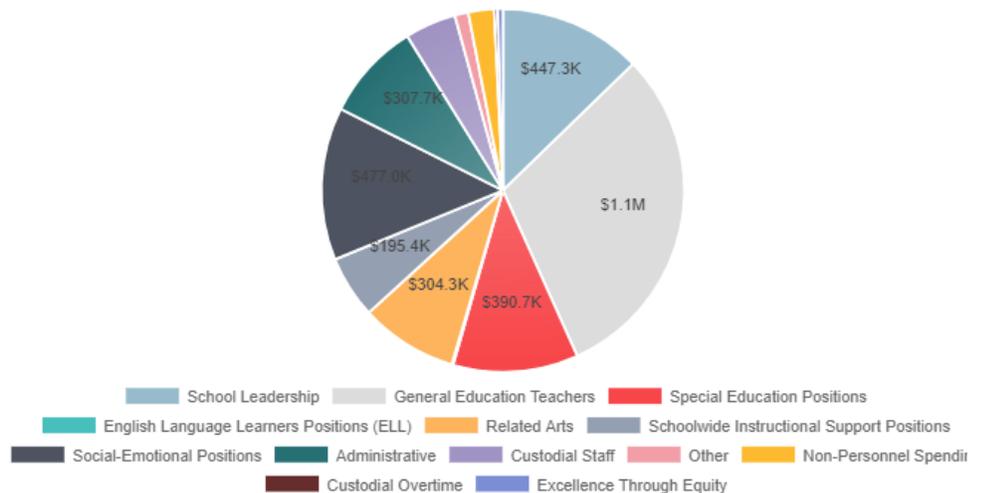
At-Risk Information	
At-Risk FY17%:	89%
At-Risk FY18%:	90%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$391.2K

**FY18 Original Budget:** \$3.5M

**FY18 Amended Budget:** \$3.5M

**FY18 Projected Student Enrollment:** 220 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$138.1K
Teacher - English	General Education Teachers	3	\$270.6K
Teacher - Math	General Education Teachers	3	\$270.6K
Teacher - Science (Biology)	General Education Teachers	1	\$90.2K
Teacher - Science (Chemistry)	General Education Teachers	1	\$90.2K
Teacher - Social Studies	General Education Teachers	2	\$180.4K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$116.4K
TLI Teacher Leader - Math	General Education Teachers	0	\$22.4K
TLI Teacher Leader - Science	General Education Teachers	0	\$14.9K
TLI Teacher Leader - Social Studies	General Education Teachers	0	\$14.9K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Teacher - ELL	English Language Learners Positions (ELL)	0.045454545	\$4.4K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	0	\$3.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$105.2K
Instructional Coach - Math	Schoolwide Instructional Support Positions	0	\$7.5K
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$90.2K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Guidance Counselor - 11mo	Social-Emotional Positions	2	\$223.1K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Administrative Officer	Administrative	1	\$87.5K
Business Manager	Administrative	1	\$76.0K
Registrar	Administrative	1	\$47.5K
Coordinator - Strategy & Logistics (CSL)	Administrative	0.5	\$43.3K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$53.4K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	1	\$41.1K

Item	Category	# of FTEs	Cost
Administrative Premium (General)	Other	N/A	\$42.2K
Office Supplies	Non-Personnel Spending	N/A	\$7.0K
Custodial Services	Non-Personnel Spending	N/A	\$14.0K
Health Supplies	Non-Personnel Spending	N/A	\$1.0K
Educational Supplies	Non-Personnel Spending	N/A	\$14.2K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$3.0K
General Supplies	Non-Personnel Spending	N/A	\$17.0K
Local Student Travel	Non-Personnel Spending	N/A	\$1.0K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$5.8K
Advertising	Non-Personnel Spending	N/A	\$2.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$1.0K
Library Books	Non-Personnel Spending	N/A	\$4.4K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$9.2K
Ed Tech Software	Non-Personnel Spending	N/A	\$1.0K
Custodial Overtime	Custodial Overtime	N/A	\$10.5K
Excellence Through Equity	Excellence Through Equity	N/A	\$16.2K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)